



Reserve Component Judge Advocate Training Program

Mike Greco

99th Regional Support Command

(724) 693-2053

Michael.Greco@usarc-emh2.army.mil



Topics

- **FY 01 Funding Outlook**
- **USARC Budget Process**
- **MUSARC Budget Process**



The Color of Money

Reserve Personnel, Army (RPA)

- Pay & allowances
- Clothing & subsistence
- Travel
- Benefits & bonuses

Operation & Maintenance, Army Reserve (OMAR)

- Training, organization and administration
- Repair of facilities and equipment
- Hire of passenger motor vehicles
- Travel and transportation
- Recruiting
- Procurement of services, supplies, and equipment
- Communications

Military Construction - Army Reserve (MCAR)

- Planning & design of the construction, acquisition,

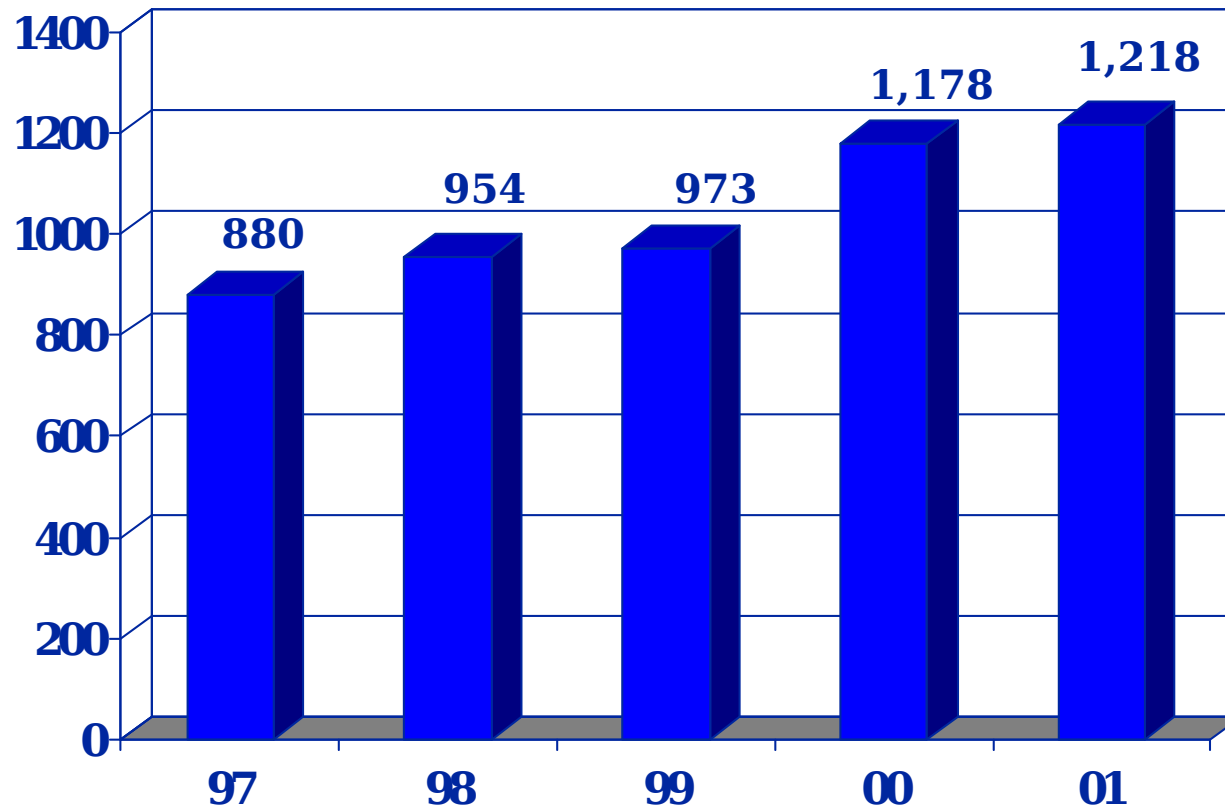


FY 01 Outlook



OMAR Funding Trend

(\$M)





99TH REGIONAL SUPPORT COMMAND



FY 00 versus FY 01 - OMAR (\$000)

- Overall:**

Change

1,100,068 1,218,506 118,438

- Major Increases:**

OPTEMPO: 70,241

Ops & Plan (-):

3,981 Real

Prop Maint: 40,116

Long Haul:

1,662 TASS:

5,129 HQ Mgt:

897

Public Works:

6,033 RC Tng Spt:

6,051

HQ

Mgt, IM: 2,544

Fin Mgt (-):

3,941 Env Conserve: 2,895

Log Act (-):

3,768 Integr Tng Mgt:

993

- Major Decreases:**

Civ Pay:

6,681

Visual Info Msn:

797 Fly Hour

Maint: 5,962

DCSCOMPT



OMAR FY 01 Assessment

BUDGET PROVIDES FUNDING FOR

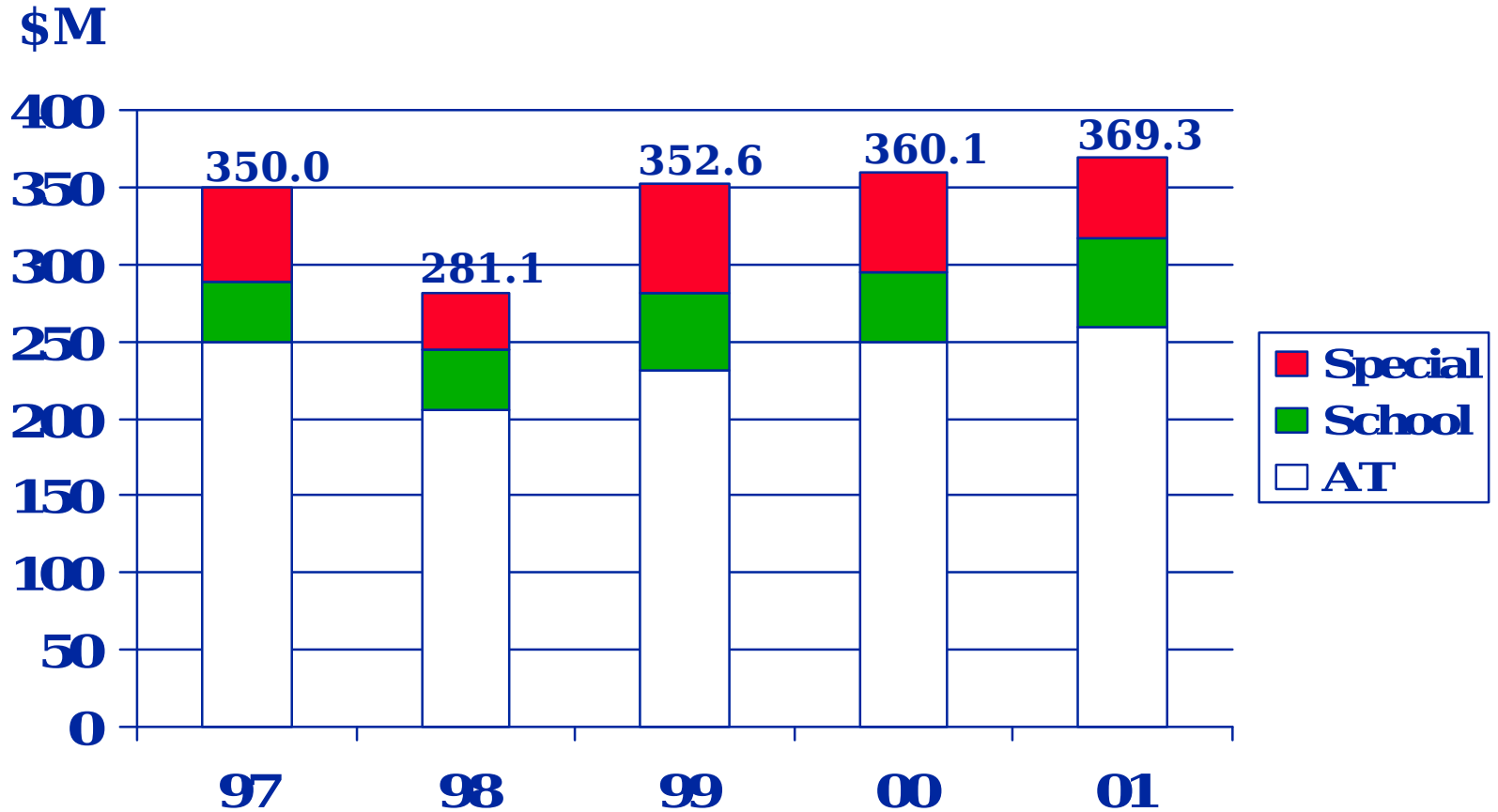
- **CIVILIAN END STRENGTH OF 10,353 (MIL TECH 6,444)**
- **OPTEMPO FULLY FUNDED**
- **RECRUIT ADVERTISING AT 70% OF TOTAL REQUIREMENTS**
- **DEPOT MAINTENANCE AT 77%**
- **REAL PROPERTY MAINTENANCE AT 72%**
- **BASOPS (W/FAM PRGMS) AT 92%**



99TH REGIONAL SUPPORT COMMAND



USARC - RPA (Non-IDT)



NOTE: FY 97 - FY 99 is Actual Data



99TH REGIONAL SUPPORT COMMAND



FY 00 vs FY 01 RPA (Non-IDT) (\$000)

• **Overall:** FY 00 FY 01
Change
360,128 369,319
9,191

• **Major Increases:**
Annual Training: 9,720 RC Train Spt:
998
MOSQ: 12,628 Div (IT):
691
TASS: 1,704 Prepo Afloat
417

• **Major Decreases:**
Force Mod: 2,060 RC Prof Dev:

DCSCOMPT



RPA FY 01 Assessment

BUDGET PROVIDES FUNDING FOR:

- **ADEQUATE FUNDING TO SUPPORT**
 - **12,806 AGRs (End Strength); 8,000 IMAs**
 - **MINIMUM NUMBER OF IDT PERIODS REQUIRED FOR
ATTAINING UNIT READINESS STATUS AND MAINTAINING
INDIVIDUAL PROFICIENCY (48 IDT PERIODS, ATPs, RMPs,
AND AFTPs)**
 - **MINIMUM STATUTORY 15 DAYS OF ANNUAL TRAINING**
- **FSP 1 & 2 UNITS OFFICER AND ENLISTED PDE @ 100%
(OVERALL FUNDED @ 60%)**
- **FSP 1 & 2 MOSQ @ 100% (OVERALL FUNDED @ 78%)**

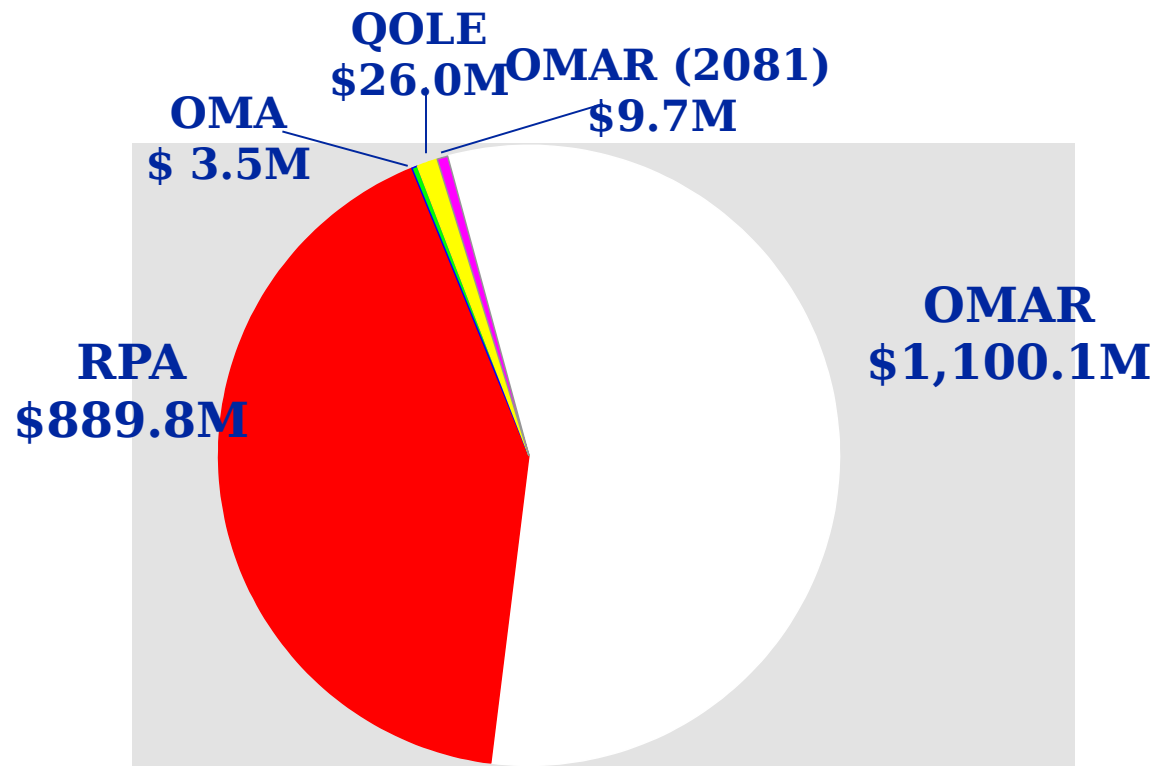


USARC PROCESS



USARC FY 00 Funding

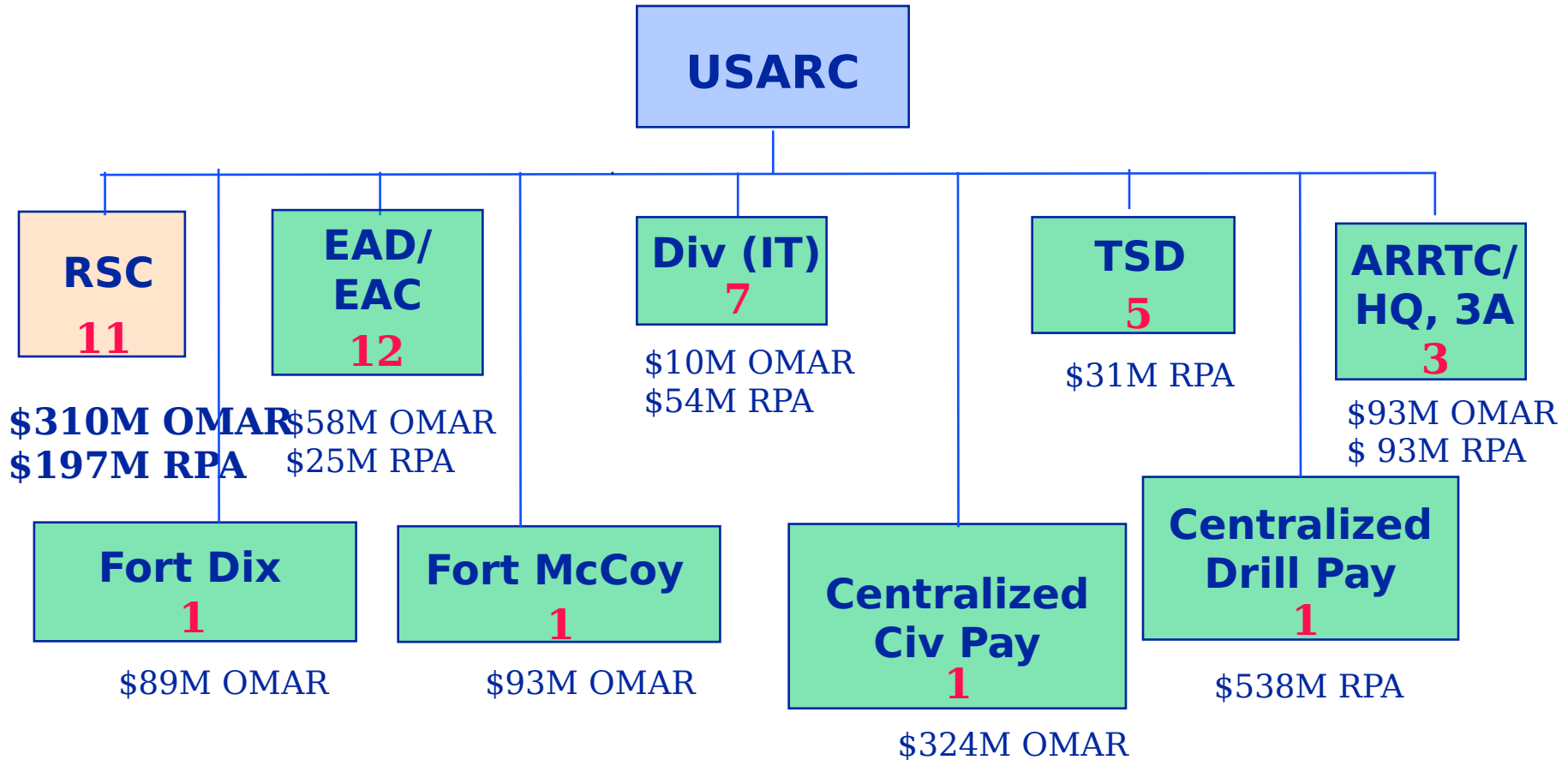
Total: \$2,029.1M



As of 30 Nov 99



The Players: USARC ↔ Field

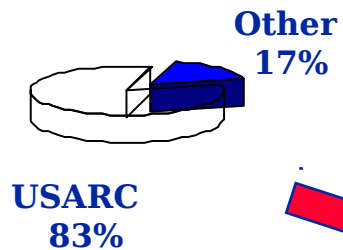


NOTE: Data as of 18 Feb 00 (Undistributed: OMAR = 92.1M / RPA = 38.7M)



OMAR = Readiness

FY
Appropriation =
\$1,369M



\$1,141
M

Fixed Costs



Total \$782M

69
%

Training & Facilities



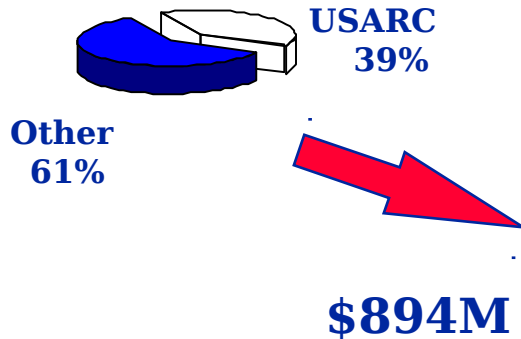
\$359
M

as of 27
Mar 00



RPA = Reservist on Duty

FY 00
Appropriation = \$2,271M

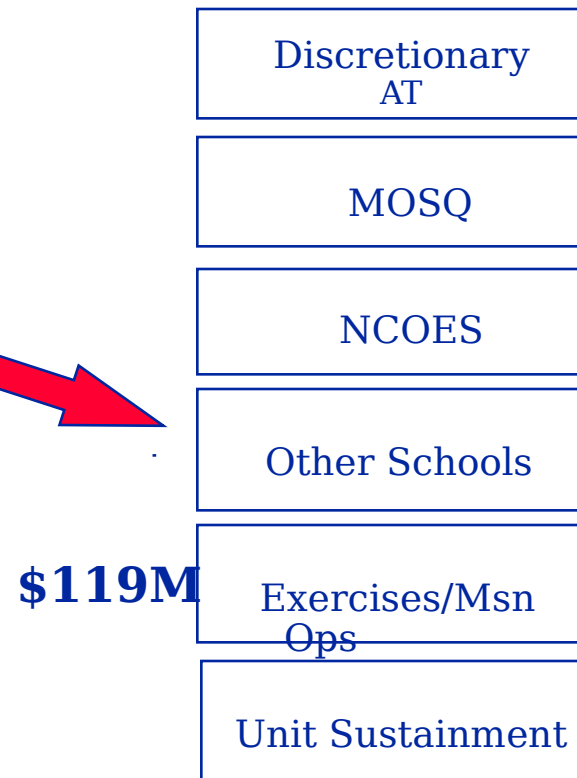


Statutory Training



87%

Discretionary Training



as of 27
Mar 00



Training Resource Model

- **Operational Training (MDEP TRST) supports operational and mission support training.**
- **OCAR models requirements based upon training events, number of units and soldiers.**
- **Consistently under funded.**
- **USARC distributes by program (JCS exercises, command support, marksmanship, CTC, foreign exchange, AT site support)**
- **Prorated distribution for operational training.**



Training Resource Model

- **Computes direct OPTEMPO (parts, POL, DLRs)**
- **Computes indirect OPTEMPO (all other unit training costs, TDY, contracts, SSSC)**
- **Estimates annual cost of parts, spares, fuel & recurring operations, training & maintenance**
- **Miles & hours based on modeled training event**
- **Recurring operating costs examples are field gear, medical, NBC, contracts, civilian pay and travel**
- **Use CEAC cost factors where available (FORSCOM & USAR have same cost factors)**



FY 01 Milestones

05 Apr 00 Receive OCAR Preliminary Funding Guidance

10 Apr 00 Distribute Guidance to Program Directors to

determine MDEP Must Fund or URR issues.

03 May 00 Suspense to return issues to DCSCOMPT

09 May 00 WPBAC

16 May 00 Pre-brief CofS

18 May 00 SPBAC

23 May 00 Decision Brief to DCG



MUSARC DISTRIBUTION



RSC/DRC Practices

KEY: KNOW YOUR COMMAND

- **What accounts are distributed to you?**
 - **How are they distributed?**
- **What accounts does command centrally manage?**
- **What fund status reports are generated?**
- **How do you request additional funds?**
 - **Format, informal, who has final say?**
- **Who handles training support requirements?**



More Than One Way to Skin the \$

- Flexibility among appropriations**
- Sell services to buyers with \$**
- Drill for “points only”**
- Additional Drill Assemblies**
- Barter**
- Non-appropriated funds**



3 Axioms of Budgeting

1. You can generally afford anything you want,
you just can't afford everything.

Priorities

2. Spend it where you got it.

Accountability

3. The truth changes.

Persistence



Essenti

Sell / Sell / Sell

- How many \$ needed ?
- What kind of \$?
- What specifically do you want to buy ?
- How many \$ already funded ?
- Effect if not funded ?
- Priority compared to other URRs ?
- No “Must” Funds allowed !!

